United Nations A/72/6 (Sect. 4)

General Assembly

Distr.: General
23 March 2017

Original: English

Seventy-second session

Proposed programme budget for the biennium 2018-2019*

Part II
Political affairs

Section 4
Disarmament

(Programme 3 of the biennial programme plan for the period 2018-2019)**

Contents

		Page
Overview		3
	Overall orientation	3
	Overview of resources	4
	Other information	8
A.	Policymaking organs	9
B.	Executive direction and management	10
C.	Programme of work	13
	Subprogramme 1. Multilateral negotiations and deliberations on disarmament and arms limitation	13
	Subprogramme 2. Weapons of mass destruction	20
	Subprogramme 3. Conventional arms (including practical disarmament measures)	24
	Subprogramme 4. Information and outreach	27
	Subprogramme 5. Regional disarmament	31
D.	Programme support	36

* A summary of the approved programme budget will be issued as A/72/6/Add.1.
** A/71/6/Rev.1.

17-04729 (E) 200417

Please recycle

Annexes***

I. Organizational structure and post distribution for the biennium 2018-2019 37

II. Outputs included in the biennium 2016-2017 not to be delivered in 2018-2019 38

*** The present report does not contain an annex on summary follow-up action taken to implement relevant recommendations of the oversight bodies, given that no such recommendations are outstanding.

Overview

Table 4.1 **Financial resources**

(United States dollars)

Appropriation for 2016-2017[a]	24 868 900
Technical adjustments (removal of non-recurrent requirements and biennial provision of posts)	(883 000)
New and expanded mandates	1 955 600
Changes within and/or across section(s)	(63 700)
Other changes	(315 900)
Total resource change	693 000
Proposal of the Secretary-General for 2018-2019[a]	25 561 900

[a] At 2016-2017 revised rates.

Table 4.2 **Post resources**

	Number	*Level*
Regular budget		
Approved for the biennium 2016-2017	60	1 USG, 2 D-2, 3 D-1, 13 P-5, 8 P-4, 7 P-3, 4 P-2/1, 4 GS (PL), 14 GS (OL), 4 LL
Redeployments	–	1 P-5 from executive direction and management to subprogramme 2 and 1 P-5 from sub-programme 2 to subprogramme 5.
Proposed for the biennium 2018-2019	60	1 USG, 2 D-2, 3 D-1, 13 P-5, 8 P-4, 7 P-3, 4 P-2/1, 4 GS (PL), 14 GS (OL), 4 LL

Overall orientation

4.1 General and complete disarmament under strict and effective international control remains the ultimate goal of all efforts exerted in the field of disarmament. The main responsibilities for disarmament lie with Member States. The United Nations, in accordance with its Charter, has a central role and primary responsibility in supporting Member States in this area.

4.2 The mandate for the programme derives from the priorities established in relevant General Assembly resolutions and decisions in the field of disarmament, including the Final Document of the Tenth Special Session of the General Assembly, the first special session devoted to disarmament (resolution S-10/2). The programme is also guided by the 2030 Agenda for Sustainable Development. Weapons of mass destruction, in particular nuclear weapons, continue to be of primary concern to the Organization owing to their destructive power and the threat that they pose to humanity. Conventional weapons, small arms, light weapons, landmines and cluster munitions have received increased attention from the international community.

Note: The following abbreviations are used in tables and charts: GS, General Service; LL, Local level; OL, Other level; PL, Principal level; RB, regular budget; UNLIREC, United Nations Regional Centre for Peace, Disarmament and Development in Latin America and the Caribbean; UNRCPD, United Nations Regional Centre for Peace and Disarmament in Asia and the Pacific; UNREC, United Nations Regional Centre for Peace and Disarmament in Africa; USG, Under-Secretary-General; XB, extrabudgetary.

4.3 Within the Secretariat, substantive responsibility for the programme is vested in the Office for Disarmament Affairs. The strategy of the Office in meeting the programme's objectives is designed around five subprogrammes and is based on its role in and responsibility for facilitating and encouraging, as appropriate, measures aimed at disarmament and non-proliferation in all its aspects and at all levels, in particular weapons of mass destruction. The Office will continue to assist Member States in promoting, strengthening and consolidating multilaterally negotiated principles and norms in all areas of disarmament and non-proliferation in all its aspects. It will support efforts of Member States in the areas of disarmament and non-proliferation in all its aspects in order to promote international peace and security and contribute to global efforts against terrorism. The Office will enhance its capacity for more in-depth analysis, keeping track of developments in those areas, and provide Member States with timely and practical advice, as requested.

4.4 The Office will assist States in increasing understanding of the relationship between disarmament and development. It will promote transparency, based on the principle of undiminished and increased security for all, and confidence-building measures in the field of disarmament. Through its regional centres for peace and disarmament, the Office will assist Member States in promoting regional approaches to disarmament and non-proliferation in all its aspects and regional and international peace and security. Cooperation and close coordination with international and regional organizations, as well as United Nations specialized agencies and other entities in the areas of disarmament and non-proliferation in all its aspects, will be enhanced.

4.5 The Office will seek to achieve the objectives of the programme by facilitating the process of multilateral deliberation and negotiation. This will include providing substantive organizational support to the First Committee, the Disarmament Commission and other subsidiary bodies of the General Assembly, the Conference on Disarmament and its subsidiary bodies, review conferences and other meetings of parties to multilateral disarmament agreements, as required by States parties to such instruments and entities, and those convened by the Assembly in the field of disarmament, as well as to expert groups mandated by the Assembly.

4.6 The Office will continue to be a source of impartial and factual information on disarmament and related security matters for Member States, organizations of the United Nations system and intergovernmental, regional and non-governmental organizations and will expand its educational outreach programmes. Training and advisory services will continue to be provided, through the United Nations Disarmament Fellowship, Training and Advisory Services Programme and the United Nations Institute for Disarmament Research (UNIDIR), to Member States, in particular developing countries, to enable them to enhance their expertise in disarmament so that they may participate more effectively in international deliberating and negotiating forums.

4.7 Gender mainstreaming will continue to be an integral part of the activities of the programme through the continued implementation of a gender plan of action aimed at raising awareness of gender mainstreaming in disarmament affairs.

Overview of resources

4.8 The overall resources proposed for the biennium 2018-2019 for this section amount to $25,561,900 before recosting, reflecting a net increase of $693,000 (or 2.8 per cent) compared with 2016-2017. Resource changes result from four factors, namely: (a) technical adjustments relating to the removal of non-recurrent provisions for developments in the field of information and telecommunications in the context of international security and for the phased abolition of a post in 2016-2017; (b) new and expanded mandates; (c) changes within and/or across section(s); and

(d) other resource changes. The proposed resource level provides for the full, efficient and effective implementation of mandates.

4.9 The distribution of resources is reflected in tables 4.3 to 4.5.

Table 4.3 **Financial resources by component**

(Thousands of United States dollars)

(1) *Regular budget*

			Resource changes								
	2014-2015 expenditure	*2016-2017 appropriation*	*Technical adjustment (non-recurrent, biennial provision of posts)*	*New and expanded mandates*	*Within and/or across section(s)*	*Other*	*Total*	*Percentage*	*Total before recosting*	*Recosting*	*2018-2019 estimate*
A. Policymaking organs	17.8	33.2	–	–	–	–	–	–	33.2	1.4	34.6
B. Executive direction and management	5 558.8	4 060.1	–	–	(342.3)	(5.0)	(347.3)	(8.6)	3 712.8	101.3	3 814.1
C. Programme of work											
1. Multilateral negotiations and deliberations on disarmament and arms limitation	4 112.0	5 008.6	–	1 955.6	(90.2)	(15.6)	1 849.8	36.9	6 854.4	208.2	7 066.6
2. Weapons of mass destruction	2 325.6	2 431.1	–	–	–	(14.9)	(14.9)	(0.6)	2 416.2	71.3	2 487.5
3. Conventional arms	2 692.9	3 485.3	–	–	73.0	(150.7)	(77.7)	(2.2)	3 407.6	109.1	3 516.7
4. Information and outreach	3 820.7	3 927.7	(756.0)	–	(106.4)	(14.9)	(877.3)	(22.3)	3 050.4	82.3	3 132.7
5. Regional disarmament	5 843.0	4 482.9	–	–	392.2	(99.9)	292.3	6.5	4 775.2	158.5	4 933.7
Subtotal — programme of work	**18 794.3**	**19 335.6**	**(756.0)**	**1 955.6**	**(268.6)**	**(296.0)**	**1 172.2**	**6.1**	**20 507.8**	**629.4**	**21 137.2**
D. Programme support	1 745.1	1 440.0	(127.0)	–	10.0	(14.9)	(131.9)	(9.2)	1 308.1	33.3	1 341.4
Subtotal	**26 116.1**	**24 868.9**	**(883.0)**	**1 955.6**	**(53.7)**	**(315.9)**	**693.0**	**2.8**	**25 561.9**	**765.4**	**26 327.3**

(2) *Extrabudgetary*

Component	*2014-2015 expenditure*	*2016-2017 estimate*	*2018-2019 estimate*
A. Policymaking organs	–	–	–
B. Executive direction and management	1 136.5	1 785.4	–
C. Programme of work	16 964.1	27 688.4	24 057.5
D. Programme support	556.7	954.9	985
Subtotal	**18 657.3**	**30 428.7**	**25 042.5**
Total	**44 773.4**	**55 297.6**	**51 369.8**

Table 4.4 Post resources

Category	Established regular budget posts		Temporary posts						Total	
			Regular budget		Other assessed		Extrabudgetary			
	2016-2017	2018-2019	2016-2017	2018-2019	2016-2017	2018-2019	2016-2017	2018-2019	2016-2017	2018-2019
Professional and higher										
USG	1	1	–	–	–	–	–	–	1	1
D-2	2	2	–	–	–	–	–	–	2	2
D-1	3	3	–	–	–	–	–	–	3	3
P-5	13	13	–	–	–	–	–	–	13	13
P-4/3	15	15	–	–	–	–	–	2	15	17
P-2/1	4	4	–	–	–	–	–	–	4	4
Subtotal	**38**	**38**	**–**	**–**	**–**	**–**	**–**	**2**	**38**	**40**
General Service										
Principal level	4	4	–	–	–	–	–	–	4	4
Other level	14	14	–	–	–	–	1	2	15	16
Subtotal	**18**	**18**	**–**	**–**	**–**	**–**	**1**	**2**	**19**	**20**
Other										
Local level	4	4	–	–	–	–	–	–	4	4
Total	**60**	**60**	**–**	**–**	**–**	**–**	**1**	**4**	**61**	**64**

Table 4.5 Distribution of resources by component

(Percentage)

Component	Regular budget	Other assessed	Extrabudgetary
A. Policymaking organs	0.1	–	–
B. Executive direction and management	14.5	–	–
C. Programme of work			
1. Multilateral negotiations and deliberations on disarmament and arms limitation	26.8	–	24.1
2. Weapons of mass destruction	9.5	–	18.1
3. Conventional arms	13.4	–	19.9
4. Information and outreach	11.9	–	0.2
5. Regional disarmament	18.7	–	33.8
Subtotal	**80.2**	**–**	**96.1**
D. Programme support	5.1	–	3.9
Total	**100.0**	**–**	**100.0**

Technical adjustments

4.10 Resource changes reflect the reduction of $883,000 relating to the discontinuation of non-recurrent provisions for developments in the field of information and telecommunications in the context of international security ($756,000) and for the phased abolition of one General Service (Other level) post in 2016-2017 ($127,000), approved by the General Assembly in its resolution 70/247.

New and expanded mandates

4.11 Resources in the amount of $1,955,600 have been provided to cover the cost of UNIDIR staff in order to ensure the Institute's operational sustainability and independence, in line with General Assembly resolution 70/69, and a new mandate in relation to the convening of the group of governmental experts to consider the role of verification in advancing nuclear disarmament, pursuant to General Assembly resolution 71/67.

Changes within and/or across section(s)

4.12 The proposal reflects the redeployment of one P-5 Senior Political Affairs Officer post from executive direction and management to subprogramme 2 (Weapons of Mass Destruction Branch) and one P-5 Senior Political Affairs Officer from the Weapons of Mass Destruction Branch to the Vienna office under subprogramme 5 (Regional Disarmament Branch). The proposed redeployment will strengthen the role of the Vienna office of the Office and its capability to better coordinate and cooperate with specific international organizations and United Nations specialized agencies and other entities,[1] which has become increasingly critical for the Office to effectively carry out its mandated activities in those areas.

Other changes

4.13 Resource changes reflect a reduction of $315,900, made possible through efficiencies that the Office plans to bring about in the biennium 2018-2019. The proposed reduction is a result of the efforts of the Office to apply the anticipated Umoja efficiencies presented in the eighth progress report of the Secretary-General on the enterprise resource planning project (A/71/390) to individual day-to-day operations. The Umoja efficiencies set out in the eighth progress report were based on the Organization's experience with the system, anticipated future changes, including future roll-outs, a global review of end-to-end processes, the retirement of legacy systems and improvements to business process and planning capabilities. Efficiencies were expressed, inter alia, as the dollar value of a full-time equivalent, where applicable. Further information on the approach is provided in the foreword and introduction of the proposed programme budget for the biennium 2018-2019. For the Office, this translates to non-post reductions of $315,900, which fall under executive direction and management ($5,000), programme of work ($296,000) and programme support ($14,900).

[1] The United Nations Office on Drugs and Crime, the Office for Outer Space Affairs and its Committee on the Peaceful Uses of Outer Space, the United Nations Information Service, the International Atomic Energy Agency, the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization, the Organization for Security and Cooperation in Europe, the Vienna Center for Disarmament and Non-proliferation, the Nuclear Suppliers Group, the Wassenaar Arrangement on Export Controls and Conventional Arms and Dual-Use Goods and Technologies and the Missile Technology Control Regime.

Extrabudgetary resources

4.14 The Office receives both cash and in-kind contributions, which continue to be vital in the delivery of its mandates. Under extrabudgetary resources, a revised amount of $30,428,700 is projected for the biennium 2016-2017, including $5,232,900 for UNIDIR. The increase is due mainly to an expected increase in contributions under the Trust Fund for Global and Regional Disarmament Activities.

4.15 For the biennium 2018-2019, a total amount of $25,042,500, including $5,042,000 for UNIDIR, is anticipated. The projected reduction takes into account the non-recurrent projects, which are expected to be completed in 2017 and the early part of 2018.

4.16 Anticipated in-kind contributions would provide for staff resources (four Junior Professional Officers) and rent-free premises, with an estimated value of $1,272,000.

Other information

4.17 Pursuant to General Assembly resolutions 64/259, 67/253 and 68/264, the Office continues to take steps to promote accountability by promoting personal accountability among managers and staff, reviewing and revising processes to improve efficiency in programme delivery and recognizing the important role of oversight bodies and the efficient implementation of accepted recommendations. Through close monitoring and oversight, the Office ensures that managers exercise their delegated human resources management authority, in line with General Assembly mandates and priorities, consistent with policies and in an efficient and effective manner to facilitate the achievement of programmatic objectives. In order to strengthen personal accountability at all levels, the Office has worked to ensure that the performance appraisal system is functioning effectively. The Office continues to encourage staff to avail themselves of all training opportunities that are made available.

4.18 Pursuant to General Assembly resolution 58/269, resources identified for the conduct of monitoring and evaluation would amount to $124,700, consisting of $29,700 for a total of two work-months of Professional staff funded from the regular budget and $95,000 in non-post resources funded from extrabudgetary resources. The requirements would provide for discretionary self-evaluation of the Office's activities. The evaluation would analyse the impact of good practices, shortcomings and areas of future activities in physical security and stockpile management to reduce the risk of the illicit trade in small arms and light weapons and their ammunition in the Sahel region.

4.19 The Office carries out its activities in cooperation with other departments and offices of the Secretariat, other entities of the United Nations system and entities external to the United Nations, including treaty organizations, intergovernmental, interregional, regional and national organizations, non-governmental organizations and academic communities. Such cooperation includes the preparation of reports, participation in meetings, briefings, technical and substantive support and the sharing of information and experiences.

4.20 The issuance of publications as part of the programme of work has been reviewed in the context of each subprogramme. It is anticipated that recurrent and non-recurrent publications will be issued as summarized in table 4.6 and as distributed in the output information for each subprogramme.

Table 4.6 **Summary of publications**

	2014-2015 actual			*2016-2017 estimate*			*2018-2019 estimate*		
	Print	*Electronic*	*Print and electronic*	*Print*	*Electronic*	*Print and electronic*	*Print*	*Electronic*	*Print and electronic*
Recurrent	–	24	13	–	37	40	–	44	13
Non-recurrent	–	17	11	–	3	4	–	–	14
Total	**–**	**41**	**24**	**–**	**40**	**44**	**–**	**44**	**27**

A. Policymaking organs

Resource requirements (before recosting) $33,200

4.21 The Conference on Disarmament was set up in accordance with paragraph 120 of the Final Document of the Tenth Special Session of the General Assembly (S-10/2) as the single multilateral disarmament negotiating forum of the international community. Following the expansions of its membership in 1996 and 1999, the Conference is open to the five nuclear-weapon States and 60 other States, including key militarily significant States. In addition, every year, some 40 non-member States are invited, at their request, to participate in its work. The Conference on Disarmament conducts its work by consensus, adopts its own rules of procedure, rotates its presidency among all its members every four weeks, adopts its own agenda, taking into account the recommendations made to it by the General Assembly and the proposals presented by the members of the Conference, and submits a report to the Assembly annually, or more frequently, as appropriate. The Conference divides its 24-week annual session into three parts and, if necessary, continues its negotiations on priority issues between sessions. Meetings may therefore be held during six to nine months annually.

4.22 Pursuant to paragraph 120 (c) of the Final Document of the Tenth Special Session of the General Assembly, the Secretary-General, following consultations with the Conference on Disarmament, appoints the Secretary-General of the Conference, who also acts as his Personal Representative, to assist the Conference and its Presidents in organizing the Conference. As requested by the General Assembly in its resolution 34/83 L, the Secretary-General provides staff, as well as the assistance and services needed by the Conference and any subsidiary bodies that it might establish, in accordance with the arrangements set out in its rules of procedure. The secretariat of the Conference consists of officers of the Conference on Disarmament secretariat and Conference Support Branch (Geneva) of the Office.

4.23 The Conference on Disarmament successfully concluded the negotiation of the Convention on the Prohibition of the Development, Production, Stockpiling and Use of Chemical Weapons and on Their Destruction (1992) and the Comprehensive Nuclear-Test-Ban Treaty (1996), with the participation of all five nuclear-weapon States and other militarily significant States.

4.24 The distribution of resources for policymaking organs is reflected in table 4.7.

Table 4.7 **Resource requirements by policymaking organ**

	Resources (thousands of United States dollars)		*Posts*	
	2016-2017	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
A. Regular budget				
Non-post	33.2	33.2	–	–
B. Extrabudgetary	–	–	–	–
Total	**33.2**	**33.2**	**–**	**–**

4.25 A provision amounting to $33,200 relates to the travel and subsistence allowance of the Secretary-General of the Conference on Disarmament and Personal Representative of the Secretary-General of the United Nations and the Deputy Secretary-General of the Conference on Disarmament to attend the seventy-third and seventy-fourth sessions of the General Assembly, as well as consultative meetings in New York.

B. Executive direction and management

Resource requirements (before recosting): $3,712,800

4.26 The Office of the High Representative for Disarmament Affairs comprises the immediate Office of the High Representative, the Office of the Director and Deputy to the High Representative and the Strategic Planning Unit. The High Representative for Disarmament Affairs is assisted by a Director who serves as Deputy to the High Representative and who is accountable to the High Representative.

4.27 The High Representative undertakes appropriate advocacy work to advance the disarmament agenda and is responsible for the overall direction, supervision and management of the activities of the Office for Disarmament Affairs. The High Representative provides the Secretary-General with advice and support on all arms control, disarmament, non-proliferation and related security matters and, in that respect, represents the Secretary-General as required. The High Representative is also responsible for providing authoritative analysis and assessment of developments for policy guidance and decision-making purposes and acts as focal point on these matters between the Secretariat and Member States.

4.28 The Office of the Director is responsible for providing support to the High Representative on the executive direction and management of the Office; preparing and monitoring the implementation of the programme of work of the Office for Disarmament Affairs and ensuring efficient coordination, synergy between the branches and the effective delivery of the programmatic mandates of the Office; preparing reports and notes on political and managerial issues; and providing advice to the High Representative on all substantive, organizational, administrative, personnel and budgetary matters, including the overall coordination in the preparation and revision of the Office's inputs to the biennial programme plan and the programme budget. Oversight of the Vienna office now falls under subprogramme 5.

4.29 The Strategic Planning Unit advises on overall strategic issues, policy planning, fundraising strategies, as well as normative and analytical research activities, in support of the Secretary-General's priority agenda relating to disarmament issues. The Unit is also responsible for the preparation of political analyses and substantive background notes on a broad range of initiatives

and topics, with a particular emphasis on priority and emerging issues, in particular those salient cross-cutting issues. The Unit serves as a coordination and liaison node on programmatic issues with other Secretariat offices. The Unit coordinates the preparation of substantive assessments and input to reports to intergovernmental and oversight bodies.

Table 4.8 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and staff and financial resources

			Performance measures			
Expected accomplishments of the Secretariat	*Indicators of achievement*		*2018-2019*	*2016-2017*	*2014-2015*	*2012-2013*
(a) Programme of work is effectively managed	Timely delivery of outputs and services [percentage of delivery of outputs]	Target	100	100	98	98
		Estimate		98	98	98
		Actual			89	100
(b) Timely submission of documentation needed for meetings of relevant intergovernmental bodies	Percentage of timely submission of documentation	Target	100	100	100	99
		Estimate		100	100	100
		Actual			100	100
(c) Identification of emerging issues that require attention by Member States	Number of occasions whereby Member States address issues that have been brought to their attention	Target	100	100	100	110
		Estimate		100	100	100
		Actual			413	140
(d) Enhanced policy coherence in the management of the disarmament activities of the United Nations	Number of activities carried out in collaboration with other entities	Target	125	125	125	100
		Estimate		125	125	100
		Actual			220	154
(e) Efficiencies achieved in travel costs for the Organization	Increased percentage of air tickets purchased at least two weeks before the commencement of travel	Target	100			
		Estimate				
		Actual				

External factors

4.30 The Office is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the political environment is supportive of disarmament efforts; (b) political developments relating to international peace and security are conducive to the facilitation of negotiations on new arms limitation and disarmament agreements; (c) Member States are willing to implement the recommendations, resolutions and decisions of relevant meetings and conferences; (d) international organizations provide cooperation; (e) the required financial and human resources are made available; and (f) national institutions are supportive of gender balance and mainstreaming issues.

Outputs

4.31 Outputs to be delivered during the biennium 2018-2019 are reflected in table 4.9.

Table 4.9 **Categories of outputs and final outputs**

Outputs	*Quantity*
Servicing of intergovernmental and expert bodies, including reports thereto (regular budget/extrabudgetary)	
General Assembly	
Parliamentary documentation:	
1. Report of the Secretary-General on women, disarmament, non-proliferation and arms control	1
Other substantive activities (regular budget/extrabudgetary)	
Other:	
2. Representation of the Secretary-General at international events, forums and conferences and dissemination of information to raise awareness among Member States and civil society on matters relating to disarmament and non-proliferation (set)	1
3. Support for multilateral efforts in the matters relating to disarmament and non-proliferation and cooperation with Member States, intergovernmental organizations and civil society, including at the regional level	1
4. Preparation, organization and substantive servicing of meetings and/or activities relating to relevant disarmament bodies and conferences and meetings (set)	1
5. Political advice and analysis, including through briefing notes, statements and talking points on matters relating to disarmament and non-proliferation, to the Secretary-General (set)	1
Administrative support services (regular budget)	
Overall management:	
6. Monitoring of the Office's branches to ensure continued timely preparation and submission of parliamentary documentation and recurrent and non-recurrent publications	1

4.32 The distribution of resources for executive direction and management is reflected in table 4.10.

Table 4.10 **Resource requirements: executive direction and management**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2016-2017*	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
Regular budget				
Post	3 879.8	3 470.1	12	11
Non-post	180.3	242.7	–	–
Subtotal	**4 060.1**	**3 712.8**	**12**	**11**
Extrabudgetary	1 785.4	–	1	
Total	**5 845.5**	**3 712.8**	**13**	**11**

4.33 Post requirements of $3,470,100, reflecting a decrease of $409,700, would provide for the continuation of 11 posts (1 Under-Secretary-General, 1 D-2, 2 P-5, 1 P-4, 1 P-3, 1 P-2 and 4 General Service (Other level)) to support the programme in the implementation of its mandates. The net decrease of $409,700 reflects the proposed redeployment of one P-5 Senior Political Affairs Officer post from the Strategic Planning Unit, executive direction and management, to the Weapons of Mass Destruction Branch under subprogramme 2.

4.34 Non-post requirements amounting to $242,700 provide for general temporary assistance and travel of staff. The net increase of $62,400 relates primarily to travel of staff in support of the increasing demands on the High Representative and Director to represent the Office and promote the disarmament and non-proliferation issues at conferences and meetings. The increase is offset in part by decreases under consultants and other staff costs due to anticipated efficiencies that the Office plans to bring about in the biennium 2018-2019.

4.35 The reduction of $1,785,400 in extrabudgetary resources is due to restructuring of the Office in which the Vienna office will no longer be overseen by the Office of the Director but will fall under the oversight of subprogramme 5.

C. Programme of work

4.36 The distribution of resources by subprogramme is reflected in table 4.11.

Table 4.11 **Resource requirements by subprogramme**

	Resources (thousands of United States dollars)		*Posts*	
	2016-2017	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
A. Regular budget				
1. Multilateral negotiations and deliberations on disarmament and arms limitation	5 008.6	6 858.4	7	7
2. Weapons of mass destruction	2 431.1	2 416.2	7	7
3. Conventional arms	3 485.3	3 407.6	7	7
4. Information and outreach	3 927.7	3 050.4	9	9
5. Regional disarmament	4 482.9	4 775.2	15	16
Subtotal	**19 335.6**	**20 507.8**	**45**	**46**
B. Extrabudgetary	27 688.4	24 057.5	–	4
Total	**47 024.0**	**44 565.3**	**45**	**50**

Subprogramme 1
Multilateral negotiations and deliberations on disarmament and arms limitation

Resource requirements (before recosting): $6,858,400

4.37 Substantive responsibility for this subprogramme is vested within the Conference on Disarmament secretariat and Conference Support Branch at the United Nations Office at Geneva. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 1 of programme 3 of the biennial programme plan for the period 2018-2019.

Table 4.12 Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures

Objective of the Organization: To advance multilateral negotiations and deliberations on agreements on disarmament, arms limitation and non-proliferation in all its aspects and to provide support as required by States parties to the existing multilateral agreements in those areas

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*			
			2018-2019	*2016-2017*	*2014-2015*	*2012-2013*
(a) Effective support for negotiations in the Conference on Disarmament and in conferences and meetings of States parties to various multilateral agreements on disarmament, arms limitation and non-proliferation in all its aspects at the organizational, procedural and substantive levels	(i) Timely preparation of the necessary documentation, as well as provision of necessary administrative support to ensure the smooth running of the meetings of the Conference on Disarmament and the meetings of the various treaty bodies falling under the remit of the subprogramme [percentage]	Target	100			
		Estimate				
		Actual				
	(ii) Degree of satisfaction with the quality of support and substantive advice provided to the Presidents of the Conference on Disarmament and the Chairs of the various treaty bodies [percentage]	Target	100	87	85	83
		Estimate		86	84	83
		Actual			85	80
(b) Effective support for the timely implementation of decisions, recommendations and programmes of action adopted by the General Assembly and by conferences and meetings of States parties to various multilateral disarmament, arms control and non-proliferation agreements	(i) Improved reporting by States parties on their steps to implement treaty obligations, decisions, recommendations and programmes of action, as required [percentage]	Target	53	52	75	75
		Estimate		51	75	75
		Actual			52	50
	(ii) Improved provision of information by States parties to the mandated databases under multilateral disarmament agreements [response rate]	Target	74	73	72	71
		Estimate		72	71	71
		Actual			72	71
(c) Enhanced expertise of Member States in the field of disarmament and non-proliferation, including through the United Nations Disarmament Fellowship, Training and Advisory Services Programme, and improved gender balance in the participation in the Programme	(i) Increased percentage of Member States, in particular from developing countries, and female candidates participating in the United Nations Disarmament Fellowship, Training and Advisory Services Programme	Target	45			
		Estimate				
		Actual				
	(ii) Increased number of alumni of the United Nations Disarmament Fellowship, Training and Advisory Services Programme in the United Nations bodies, meetings and conferences dealing with disarmament and non-proliferation	Target	89	88	85	85
		Estimate		87	86	85
		Actual			87	86

External factors

4.38 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the political environment is supportive of disarmament efforts; (b) political developments relating to international peace and security are conducive to the facilitation of negotiations of new arms limitation and disarmament agreements; (c) negotiating parties exercise a necessary degree of flexibility and accommodation in addressing their respective security concerns; (d) Member States are willing to implement recommendations, resolutions and decisions of relevant meetings and conferences; and (e) national institutions are supportive of mainstreaming gender into the areas of disarmament, peace and security.

Outputs

4.39 Outputs to be delivered during the biennium 2018-2019 are reflected in table 4.13.

Table 4.13 **Categories of outputs and final outputs**

Outputs	*Quantity*
Servicing of intergovernmental and expert bodies, and reports thereto (regular budget/ extrabudgetary)	
General Assembly	
Substantive servicing of meetings:	
1. Meetings of the First Committee (Disarmament and International Security)	2
Parliamentary documentation:	
2. Report of the Secretary-General on the United Nations Disarmament Fellowship, Training and Advisory Services Programme	1
2018 high-level fissile material cut-off treaty expert preparatory group	
Substantive servicing of meetings:	
3. Meetings of the high-level expert preparatory group	20
Parliamentary documentation:	
4. Pre-session documents	5
5. In-session documents	25
6. Post session documents	1
Group of Governmental Experts to consider the role of verification in advancing nuclear disarmament	
Substantive servicing of meetings:	
7. Meetings of the Group of Governmental Experts	30
Parliamentary documentation:	
8. Pre-session documents	8
9. In-session documents	25
10. Post-session documents	1
Conference on Disarmament	
Substantive servicing of meetings:	
11. Informal plenary meetings	70
12. Plenary meetings	60
13. Presidential consultations	60

Outputs	*Quantity*
Parliamentary documentation:	
14. Annual report of the Conference on Disarmament	2
15. Official documents	80
16. Verbatim records	60
17. Documentation for informal plenary meetings and other informal meetings	20
18. Reports of chairs or coordinators of informal plenary or other informal meetings of the Conference	10
Conferences of the High Contracting Parties to Protocol V on Explosive Remnants of War to the Convention on Prohibitions or Restrictions on the Use of Certain Conventional Weapons Which May Be Deemed to Be Excessively Injurious or to Have Indiscriminate Effects	
Substantive servicing of meetings:	
19. Annual conferences of the High Contracting Parties	4
20. Meetings of Experts of the High Contracting Parties	6
Parliamentary documentation:	
21. Reports of the annual conference	2
22. Pre-session documents	30
23. Post-session documents	2
Conferences of the High Contracting Parties to Amended Protocol II on Prohibitions or Restrictions on the Use of Mines, Booby-Traps and Other Devices to the Convention on Prohibitions or Restrictions on the Use of Certain Conventional Weapons Which May Be Deemed to Be Excessively Injurious or to Have Indiscriminate Effects	
Substantive servicing of meetings:	
24. Annual conferences of the High Contracting Parties	4
25. Meetings of the Group of Experts	6
Parliamentary documentation:	
26. Reports of the annual conference	2
27. Pre-session documents	10
28. Post-session documents	2
High Contracting Parties to the Convention on Prohibitions or Restrictions on the Use of Certain Conventional Weapons Which May Be Deemed to Be Excessively Injurious or to Have Indiscriminate Effects	
Substantive servicing of meetings	
29. Meetings of the High Contracting Parties	8
Parliamentary documentation:	
30. Report of the meeting	2
31. Pre-session documents	20
32. In-session documents	2
33. Post-session documents	2

Outputs	*Quantity*
Group of Governmental Experts on lethal autonomous weapons systems of the High Contracting Parties to the Convention on Prohibitions or Restrictions on the Use of Certain Conventional Weapons Which May Be Deemed to Be Excessively Injurious or to Have Indiscriminate Effects	
Substantive servicing of meetings:	
34. Meetings of the Group of Governmental Experts	**20**
Parliamentary documentation:	
35. Reports of the meeting	**2**
36. Pre-session documents	**10**
37. In-session documents	**2**
38. Post-session documents	**2**
Seventeenth Meeting of States Parties (2018) and Fourth Review Conference (2019) of the States Parties to the Convention on the Prohibition, Use, Stockpiling, Production and Transfer of Anti-Personnel Mines and on Their Destruction	
Substantive servicing of meetings:	
39. Meeting of the States Parties and Review Conference	**20**
Parliamentary documentation:	
40. Reports of the meetings	**2**
41. Pre-session documents	**50**
42. In-session documents	**10**
43. Post-session documents	**2**
Meetings of States Parties to the Convention on the Prohibition of the Development, Production and Stockpiling of Bacteriological (Biological) and Toxin Weapons and on Their Destruction	
Substantive servicing of meetings:	
44. Meetings of States Parties	**20**
Parliamentary documentation:	
45. Report of the meetings	**2**
46. Pre-session documents	**10**
47. In-session documents	**20**
48. Post-session documents	**2**
Eighth and Ninth Meetings of the States Parties of the Convention on Cluster Munitions	
Substantive servicing of meetings:	
49. Meetings of the States Parties	**12**
Parliamentary documentation:	
50. Final reports of the meetings	**2**
51. Pre-session documents	**30**
52. In-session documents	**15**
53. Post-session documents	**2**
Other services	
Assistance to the intergovernmental bodies and/or United Nations representatives	
54. Assistance to the Secretary-General of the Conference on Disarmament and Personal Representative of the United Nations Secretary-General to the Conference, in the fulfilment of his/her functions (set)	**1**

Outputs	*Quantity*
55. Authoritative analysis and assessment of developments in the ongoing deliberations and/or negotiations within the Conference on Disarmament and conferences and meetings of States parties to multilateral arms limitation and disarmament agreements (set)	1
56. Substantive and administrative services to Presidents of the Conference on Disarmament (set)	1
57. Substantive and administrative services to other conferences and meetings of States parties to multilateral disarmament agreements (set)	1
Other substantive activities (regular budget/extrabudgetary)	
Technical material	
Update and maintenance of:	
58. Website of the Conference on Disarmament	1
59. Website of the Geneva branch of the Office for Disarmament Affairs	1
60. Website of the Biological Weapons Convention	1
61. Website of the Convention on Certain Conventional Weapons	1
62. Electronic reporting system for the Biological Weapons Convention confidence-building measures	1
63. Electronic reporting system for the Biological Weapons Convention cooperation and assistance database	1
64. Database of national annual reports under the Amended Protocol II to the Convention on Certain Conventional Weapons	1
65. Database of national annual reports under Protocol V to the Convention on Certain Conventional Weapons	1
66. Database of national annual reports on compliance	1
67. Database on explosive remnants of war under Protocol V to the Convention on Certain Conventional Weapons	1
68. Database for article 7 and article 8 of the Convention on the Prohibition of the Use, Stockpiling, Production and Transfer of Anti-Personnel Mines and on Their Destruction	1
69. Database for article 7 of the Convention on Cluster Munitions	1
70. Briefings and outreach materials on disarmament, arms limitation and non-proliferation to the Geneva-based permanent missions and governmental, non-governmental and civil society organizations (set)	1
Other	
71. Promotion of instruments for the implementation of decisions, recommendations and programmes of action adopted by States parties	1
International cooperation and inter-agency coordination and liaison (regular budget/extrabudgetary)	1
Contribution to joint outputs	1
72. Cooperation with research institutes working in the field of arms limitation and disarmament, in particular the United Nations Institute for Disarmament Research	1
73. Contribution to meetings of regional and national task forces in the matters relating to disarmament and non-proliferation	1
74. Participation in Geneva-based meetings in the area of disarmament, non-proliferation, arms regulation and the Arms Trade Treaty, and in relevant meetings (set)	1
75. Information materials and substantive inputs at seminars on arms limitation and disarmament, as well as briefings on topics under the purview of the Regional Disarmament Branch, including agenda items of the Conference on Disarmament (set)	1

Outputs	*Quantity*
76. Support to the Conference on Disarmament, the Biological Weapons Convention, the Convention on Certain Conventional Weapons, the Convention on the Prohibition, Use, Stockpiling, Production and Transfer of Anti-Personnel Mines and on Their Destruction and the Convention on Cluster Munitions (set)	1
Technical cooperation (regular budget/extrabudgetary)	
Fellowships and grants	
77. Implementation of the United Nations Disarmament Fellowship, Training and Advisory Services Programme	2
Training, seminars and workshops	
78. Update and maintenance of training materials (Conference on Disarmament in Geneva and First Committee of the General Assembly in New York)	2
79. Study visits (to the International Atomic Energy Agency, the Organization for the Prohibition of Chemical Weapons, the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization, other entities and Member States, at their invitation)	2

4.40 The distribution of resources for subprogramme 1 is reflected in table 4.14.

Table 4.14 **Resource requirements: subprogramme 1, Multilateral negotiations and deliberations on disarmament and arms limitation**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2016-2017*	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
Regular budget				
Post	2 510.0	2 510.0	7	7
Non-post	2 498.6	4 348.4	–	–
Subtotal	**5 008.6**	**6 858.4**	**7**	**7**
Extrabudgetary	6 861.7	6 035.7		2
Total	**11 870.3**	**12 894.1**	**7**	**9**

4.41 Post requirements of $2,510,000 provides for the continuation of seven posts (1 D-2, 1 P-5, 2 P-4 and 3 General Service (Other level)) to support the programme in the implementation of its mandates.

4.42 Non-post requirements amounting to $4,348,400 provide for other staff costs, consultants and experts, grants and contributions and other operating costs. The net increase of $1,849,800, primarily under experts, consultants and grants and contributions, would provide for new and expanded mandates relating to the cost of UNIDIR staff to ensure the Institute's operational sustainability and independence, in line with General Assembly resolution 70/69, and to support the Group of Governmental Experts meetings on the role of verification in advancing nuclear disarmament, in line with General Assembly resolution 71/67. The increase is offset in part by a decrease under other staff costs due to anticipated efficiencies that the Office plans to bring about in the biennium 2018-2019.

4.43 During the biennium 2018-2019, projected extrabudgetary resources amounting to $6,035,700 will be used for the implementation of various activities under this subprogramme. The reduction of $826,000 in contributions is due to the expected completion of some projects.

Subprogramme 2
Weapons of mass destruction

Resource requirements (before recosting): $2,416,200

4.44 Substantive responsibility for this subprogramme is vested within the Weapons of Mass Destruction Branch. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 2 of programme 3 of the biennial programme plan for the period 2018-2019.

Table 4.15 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To promote and support the efforts for disarmament and non-proliferation in all its aspects of nuclear weapons and all other weapons of mass destruction and their means of delivery and to assist Member States, at their request, in supporting existing treaties and mandates related to weapons of mass destruction

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*			
			2018-2019	*2016-2017*	*2014-2015*	*2012-2013*
(a) Effective and enhanced facilitation of the process of negotiations, deliberations and consensus-building on the total elimination of all weapons of mass destruction, in particular nuclear weapons, on disarmament and non-proliferation in all its aspects, delivery systems and outer space, and universality of international instruments dealing with weapons of mass destruction, in particular nuclear weapons, by Member States and States parties, at their request	(i) Degree of satisfaction with the quality and timeliness of organizational and substantive services provided, as expressed by Member States [percentage]	Target	100	100	100	100
		Estimate		100	100	100
		Actual			100	100
	(ii) Increased number of requests for expertise to support negotiations and deliberations on disarmament and non-proliferation of weapons of mass destruction consensus-building and implementation efforts	Target	20	18	16	14
		Estimate		18	16	14
		Actual			20	14
(b) Enhanced knowledge, understanding and multilateral cooperation within the existing mandates, as well as the ability to support investigation of the possible use of chemical and bacteriological (biological) or toxin weapons in accordance with its mandate, defined in General Assembly resolution 42/37 C, and to respond to challenges relating to weapons of mass destruction, in particular nuclear weapons, as well as biological and chemical weapons, including the acquisition and use of weapons of mass destruction by non-State actors	(i) Increased number of requests for assistance and substantive input and advice on issues related to weapons of mass destruction	Target	18	35	16	14
		Estimate		35	40	14
		Actual			12	48
	(ii) Number of visits to and page views of the Branch's website	Target	30 000	29 000	27 500	27 000
		Estimate		29 000	28 000	27 000
		Actual			32 000	27 000

External factors

4.45 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the political environment is supportive of disarmament efforts; (b) political developments relating to international peace and security are conducive to the facilitation of negotiations of new arms limitation and disarmament agreements; (c) negotiating parties exercise a necessary degree of flexibility and accommodation in addressing their respective security concerns; (d) Member States are willing to implement recommendations, resolutions and decisions of relevant meetings and conferences and are willing to fund extrabudgetary activities; and (e) national institutions are supportive of mainstreaming gender into disarmament, peace and security.

Outputs

4.46 Outputs to be delivered during the biennium 2018-2019 are reflected in table 4.16.

Table 4.16 **Categories of outputs and final outputs**

Outputs	*Quantity*
Servicing of intergovernmental and expert bodies, and reports thereto (regular budget)	
General Assembly	
Substantive servicing of meetings:	
1. Meetings of the First Committee (Disarmament and International Security)	50
Parliamentary documentation:	
2. Note by the Secretary-General on cooperation between the United Nations and the Organization for the Prohibition of Chemical Weapons	1
3. Note by the Secretary-General on cooperation between the United Nations and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization	1
4. Consolidated reports of the Secretary-General on follow-up to the advisory opinion of the International Court of Justice on the legality of the threat or use of nuclear weapons, reducing nuclear danger and nuclear disarmament	2
5. Reports of the Secretary-General on measures to prevent terrorists from acquiring weapons of mass destruction	2
6. Reports of the Secretary-General on measures to uphold the authority of the 1925 Geneva Protocol	2
7. Consolidated reports of the Secretary-General on the establishment of a nuclear-weapon-free zone in the region of the Middle East (parts I and II)	2
8. Reports of the Secretary-General on Mongolia's international security and nuclear-weapon-free status	2
9. Reports of the Secretary-General on the follow-up to the 2013 high-level meeting of the General Assembly on nuclear disarmament	2
United Nations Disarmament Commission	
Substantive servicing of meetings:	
10. Meetings of Working Group I	30
High-level plenary meeting to commemorate and promote the International day for the Total Elimination of Nuclear Weapons	
Substantive servicing of meetings:	
11. Plenary meetings	4

Outputs	*Quantity*
Parliamentary documentation:	
12. Report of the meeting	**2**
International Day against Nuclear Tests	
Substantive servicing of meetings:	
13. Informal meetings	**4**
United Nations high-level international conference on nuclear disarmament (General Assembly resolution 68/32)	
Substantive servicing of meetings:	
14. Meetings of the conference	**11**
Parliamentary documentation:	
15. Documents and working papers	**10**
16. Outcome document	**1**
2018 high-level fissile material cut-off treaty expert preparatory group	
Substantive servicing of meetings:	
17. Open-ended informal consultative meetings	**4**
Parliamentary documentation:	
18. Post-session document	**1**
2018 and 2019 sessions of the Preparatory Committee for the 2020 Review Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons	
Substantive servicing of meetings:	
19. Meetings of the preparatory committee	**38**
20. Pre-session consultations	**6**
Parliamentary documentation:	
21. Documents, working papers	**140**
22. Report of the Preparatory Committee	**2**
Conference on Facilitating the Entry into Force of the Comprehensive Nuclear-Test-Ban Treaty	
Substantive servicing of meetings:	
23. Meetings of the conference	**4**
24. Meeting of the Bureau of the conference	**1**
Other services	
Secretary-General's Mechanism for Investigation of Alleged Use of Chemical and Biological Weapons	
25. Meetings to update the Mechanism roster	**2**
26. Training courses for Mechanism experts	**5**
Other substantive activities (regular budget/extrabudgetary)	
Booklets, fact sheets, wallcharts and information kits:	
27. Information booklets on issues relating to weapons of mass destruction	**8**
Technical materials:	
28. Update and maintenance of the website of the Branch	**2**

Outputs	*Quantity*
International cooperation and inter-agency coordination and liaison (regular budget/extrabudgetary)	
Other services	
29. Meetings and conferences of States parties to disarmament agreements pertaining to weapons of mass destruction	4
30. International seminars and workshops, at the request of Member States and international and regional organizations, on specific issues relating to weapons of mass destruction	8

4.47 The distribution of resources for subprogramme 2 is reflected in table 4.17 below.

Table 4.17 **Resource requirements: subprogramme 2, Weapons of mass destruction**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2016-2017*	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
A. Regular budget				
Post	2 088.5	2 088.5	7	7
Non-post	342.6	327.7	–	–
Subtotal	**2 431.1**	**2 416.2**	**7**	**7**
B. Extrabudgetary	4 656.2	4 537.0	–	–
Total	**7 087.3**	**6 953.2**	**7**	**7**

4.48 Post requirements of $2,088,500 would provide for the continuation of seven posts (1 D-1, 1 P-5, 1 P-4, 1 P-3 and 1 P-2/1 and 2 General Service (Other level)) to support the programme in the implementation of its mandates. The post requirements reflect: (a) an outward redeployment of one P-5 Senior Political Affairs Officer post from subprogramme 2 (Weapons of Mass Destruction Branch) to the Vienna office under subprogramme 5 (Regional Disarmament Branch) in order to strengthen the role of the Office's Vienna office and its capability to better coordinate and cooperate with those international organizations and United Nations specialized agencies and other entities, which has become increasingly critical for the Office to effectively carry out its mandated activities; and (b) the inward redeployment of one P-5 Senior Political Affairs Officer post from executive direction and management to the Weapons of Mass Destruction Branch.

4.49 Non-post requirements amounting to $327,700 provide for other staff costs, experts and travel of staff. The decrease of $14,900 under other staff costs reflects anticipated efficiencies that the Office plans to bring about in the biennium 2018-2019.

4.50 An estimated amount of $4,537,000 from extrabudgetary resources will continue to support various activities under this programme. The reduction of $119,200 reflects an expected decrease in contributions from donors in 2018-2019.

Subprogramme 3
Conventional arms (including practical disarmament measures)

Resource requirements (before recosting): $3,407,600

4.51 Substantive responsibility for this subprogramme is vested within the Conventional Arms Branch. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 3 of programme 3 of the biennial programme plan for the period 2018-2019.

Table 4.18 Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures

Objective of the Organization: To advance greater mutual confidence and transparency among Member States in the field of conventional arms and facilitate their efforts in deliberations on the regulation and limitation of conventional weapons, taking into account the legitimate needs of States for-self defence

Expected accomplishments of the Secretariat	*Indicators of achievement*	*Performance measures*	*2018-2019*	*2016-2017*	*2014-2015*	*2012-2013*
(a) Effective facilitation of implementation by Member States of the Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All Its Aspects using available tools, within the agreed mandate	Degree of satisfaction with the quality and timeliness of organizational and substantive services provided, as expressed by Member States [percentage]	Target	100	100	100	100
		Estimate		100	100	100
		Actual			100	100
(b) Improved implementation by Member States of the 2001 Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All Its Aspects and the International Instrument to Enable States to Identify and Trace, in a Timely and Reliable Manner, Illicit Small Arms and Light Weapons using available tools, within the agreed mandate	Degree of satisfaction with the quality and timeliness of organizational and substantive services provided, as expressed by Member States [percentage]	Target	100	100	100	100
		Estimate		100	100	100
		Actual			100	100
(c) Effective facilitation of the participation by Member States in the United Nations instruments on confidence-building measures in military and security matters	Degree of satisfaction with the quality and timeliness of organizational and substantive services provided, as expressed by Member States [percentage]	Target	100	100	100	100
		Estimate		100	100	100
		Actual			100	100

External factors

4.52 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the political environment is supportive of arms regulation efforts; (b) political developments relating to international peace and security are conducive to the facilitation of negotiations on arms regulation and the promotion of transparency and confidence-building measures; (c) negotiating parties exercise a necessary degree of flexibility and accommodation in addressing their respective security concerns; (d) Member States are willing to implement

recommendations, resolutions and decisions of relevant bodies, meetings and conferences and are willing to fund extrabudgetary activities; and (e) national institutions are supportive of mainstreaming gender into disarmament, peace and security.

Outputs

4.53 Outputs to be delivered during the biennium 2018-2019 are reflected in table 4.19.

Table 4.19 **Categories of outputs and final outputs**

Outputs	*Quantity*
Servicing of intergovernmental and expert bodies, and reports thereto (regular budget)	
General Assembly	
Substantive servicing of meetings:	
1. Meetings of the First Committee (Disarmament and International Security)	50
Parliamentary documentation:	
Report of the Secretary-General on:	
2. Conventional arms control at the regional and subregional levels	2
3. Objective information on military matters, including transparency in military expenditures	2
4. The United Nations Register of Conventional Arms	2
5. The relationship between disarmament and development	2
6. Countering the threat posed by improvised explosive devices	2
7. The effects of the use of armaments and ammunitions containing depleted uranium	1
Consolidated report of the Secretary-General on:	
8. Assistance to States for curbing the illicit traffic in small arms and light weapons and collecting them; consolidation of peace through practical disarmament measures	1
Security Council	
Parliamentary documentation:	
9. Report of the Secretary-General on small arms and light weapons (2019)	1
Disarmament Commission	
Substantive servicing of meetings:	
10. Meetings of Working Group II	30
United Nations Conference to review progress made in the implementation of the Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All Its Aspects (Third Review Conference)	
Substantive servicing of meetings:	
11. Formal meetings	20
Parliamentary documentation:	
12. Outcome document of the Third Review Conference	1
13. Study on the adequacy, effectiveness and sustainability of financial and technical assistance, including the transfer of technology and equipment, in particular to developing countries, since 2001	1
14. Report on options for the enhanced funding of activities relating to the implementation of the Programme of Action and the International Instrument to Enable States to Identify and Trace, in a Timely and Reliable Manner, Illicit Small Arms and Light Weapons	1
15. Other documents	5

Outputs	*Quantity*
Preparatory Committee for the Third United Nations Conference to review progress made in the implementation of the Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All Its Aspects	
Substantive servicing of meetings:	
16. Formal meetings	**10**
17. Informal consultations	**4**
Parliamentary documentation:	
18. Report of the Preparatory Committee	**1**
19. Other documents	**5**
2019 Group of Governmental Experts on the operation of the United Nations Register of Conventional Arms	
Substantive servicing of meetings:	
20. Formal meetings	**30**
Parliamentary documentation:	
21. Report of the Secretary-General on the work of the Group of Governmental Experts on the operation of the United Nations Register of Conventional Arms	**1**
Other substantive activities (regular budget/extrabudgetary)	
Seminars	
22. Briefings to delegates on United Nations transparency instruments	**4**
23. Competency training and test on the International Ammunition Technical Guidelines in Africa, Latin America and the Caribbean	**1**
Technical material	
Update and maintenance of integrated conventional arms information platforms:	
24. Global reported arms trade (United Nations Register of Conventional Arms)	**1**
25. Global database on military expenditures (United Nations Report on Military Expenditures)	**1**
26. Implementation of the United Nations Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All Its Aspects	**1**
27. Web tool on the United Nations SaferGuard programme on ammunition on the safe and secure management of ammunition	**1**
Update and maintenance of the online reporting systems:	
28. United Nations Register of Conventional Arms	**1**
29. United Nations Report on Military Expenditures	**1**
30. United Nations Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All Its Aspects	**1**
International cooperation and inter-agency coordination and liaison (regular budget/extrabudgetary)	
Substantive servicing of inter-agency meetings:	
31. Meetings of the Coordinated Action on Small Arms	**8**
Other services	
32. Management of the United Nations Trust Facility Supporting Cooperation on Arms Regulation to support the universalisation and effective implementation of relevant global instruments on arms regulation, including the Programme of Action	**1**

4.54 The distribution of resources for subprogramme 3 is reflected in table 4.20.

Table 4.20 **Resource requirements: subprogramme 3, Convention arms (including practical disarmament measures)**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2016-2017*	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
A. Regular budget				
Post	2 254.1	2 254.1	7	7
Non-post	1 231.2	1 153.5	–	–
Subtotal	**3 485.3**	**3 407.6**	**7**	**7**
B. Extrabudgetary	6 237.6	4 972.2		1
Total	**9 722.9**	**8 379.8**	**7**	**8**

4.55 Post requirements of $2,254,100 would provide for the continuation of seven posts (1 D-1, 2 P-5, 1 P-4, 1 P-3 and 2 General Service (Other level)) to support the programme in the implementation of its mandates.

4.56 Non-post requirements amounting to $1,153,500 would provide for other staff costs, consultants, experts and travel of staff. The net reduction of $77,700 is attributable primarily to anticipated efficiencies that the Office plans to bring about in 2018-2019 and reduced requirements under experts due to the expected reduction in work in promoting the transparency instruments as a result of the work that is being done in the 2016-2017 biennium. The reduction is offset in part by increased requirements under consultants to provide technical expertise on complex issues relating to arms trade to support the work of the Group of Governmental Experts on the United Nations Register of Conventional Arms.

4.57 An estimated amount of $4,972,200 from extrabudgetary resources will be utilized to support the implementation of relevant instruments and programmes under this subprogramme. The decrease of $1,265,400 in contributions reflects an anticipated reduction in funding from donors during the biennium.

Subprogramme 4
Information and outreach

Resource requirements (before recosting): $3,050,400

4.58 Substantive responsibility for this subprogramme is vested within the Information and Outreach Branch. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 4 of programme 3 of the biennial programme plan for the period 2018-2019.

Table 4.21 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To increase awareness, understanding and knowledge of Member States and the public on disarmament issues

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*			
			2018-2019	*2016-2017*	*2014-2015*	*2012-2013*
(a) Timely provision, increased utilization and improved access to factual and objective information and education materials of the Office for Disarmament Affairs	(i) Increased percentage of users indicating usefulness of disarmament materials	Target	6.5	6	5.5	5
		Estimate		6	5.5	5
		Actual			5.5	5
	(ii) The number of visits and page views on the website of the Office for Disarmament Affairs	Target	170 000	160 000	140 000	120 000
		Estimate		160 000	140 000	120 000
		Actual			140 000	120 000
(b) Timely access to factual and objective information by end users through print and electronic means regarding various aspects of disarmament	Increased percentage of information materials made available within the prescribed deadlines	Target	11.25	11	10.5	10
		Estimate		11	10.5	10
		Actual			10.5	10

External factors

4.59 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the political environment is supportive of disarmament efforts; (b) Member States are willing to implement the relevant General Assembly recommendations; (c) public opinion is supportive of applying new standards; and (d) the required data are received in full and on time.

Outputs

4.60 Outputs to be delivered during the biennium 2018-2019 are reflected in table 4.22.

Table 4.22 **Categories of outputs and final outputs**

Outputs	*Quantity*
Servicing of intergovernmental and expert bodies, and reports thereto (regular budget)	
General Assembly	
Substantive servicing of meetings:	
1. Meetings of the First Committee (Disarmament and International Security)	2
Parliamentary documentation:	
Report of the Secretary-General on:	
2. Views and assessments on developments in the field of information and telecommunications in the context of international security	2
3. The observance of environmental norms in the drafting and the implementation of agreements on disarmament and arms control	2
4. Promotion of multilateralism in the area of disarmament and non-proliferation	2
5. The United Nations Disarmament Information Programme	1

Outputs	Quantity
6. The implementation of the recommendations of the United Nations study on disarmament and non-proliferation education	1
Advisory Board on Disarmament Matters	
Substantive servicing of meetings:	
7. Formal sessions	24
8. Informal sessions	4
Parliamentary documentation:	
9. Reports of the Secretary-General on the work of the Advisory Board on Disarmament Matters	2
10. Pre-session documentation	16
11. In-session documentation	8
12. Post-session documentation	4
Other substantive activities (regular budget/extrabudgetary)	
Recurrent publications:	
13. *United Nations Disarmament Yearbook* (Parts I and II)	4
14. *Civil Society and Disarmament*	2
15. Office for Disarmament Affairs occasional papers	4
16. Study series on the results of a Group of Governmental Experts	1
17. Programmes financed from voluntary contributions (2018-2019)	1
Non-recurrent publications:	
18. *Disarmament: A Basic Guide* (fifth edition)	1
Booklets, pamphlets, fact sheets, wall charts and information kits:	
19. Pamphlets, brochures, publicity kits, guides and posters	2
20. Disarmament fact sheets	4
Special events:	
21. Meetings of the consultative group on disarmament and non-proliferation	4
22. Disarmament activities of the Messenger of Peace	2
23. Events for implementation of the recommendations of the United Nations study on disarmament and non-proliferation education	1
24. Organization of participation of non-governmental organizations in multilateral disarmament conferences and in special events	4
25. Symposiums and panel discussions on disarmament issues, in particular disarmament and non-proliferation education	2
26. Meetings of the advisory group on disarmament and non-proliferation education/teacher training	2
Exhibits, guided tours and lectures:	
27. Briefings for visitors and outside groups	12
Technical material:	
28. Political assessments, research papers, compilations, background materials, briefing notes, talking points and statements on matters relating to disarmament and non-proliferation	10
Update and maintenance of:	
29. Online version of the *United Nations Disarmament Yearbook*, including web posting, in two-part format	4

Outputs	*Quantity*
30. Website of the Office for Disarmament Affairs	1
31. Website on disarmament and non-proliferation education	1
32. Database on the status of disarmament and arms regulation agreements	1
33. Disarmament reference library and of the e-documents library	1
34. Online repository of publications of the Office for Disarmament Affairs	1
35. Information technology infrastructure for the Office for Disarmament Affairs	1
36. Online version of the "Office for Disarmament Affairs Update"	60
Audiovisual resources	
37. Films, events and exhibits on matters relating to disarmament and non-proliferation	4

4.61 The distribution of resources for subprogramme 4 is reflected in table 4.23.

Table 4.23 **Resource requirements: subprogramme 4, Information and outreach**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2016-2017*	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
A. Regular budget				
Post	2 371.0	2 371.0	9	9
Non-post	1 556.7	679.4	–	–
Subtotal	**3 927.7**	**3 050.4**	**9**	**9**
B. Extrabudgetary	54.0	50.0	–	–
Total	**3 981.7**	**3 100.4**	**9**	**9**

4.62 Post requirements of $2,371,000, would provide for the continuation of nine posts (1 P-5, 2 P-4, 1 P-3 and 1 P-2, 2 General Service (Principal level) and 2 General Service (Other level)) to support the programme in the implementation of its mandates.

4.63 Non-post requirements amounting to $679,400 would provide for other staff costs, experts, travel of staff and general operating expenses. The net reduction of $877,300, is attributable primarily to: (a) the discontinuation of non-recurrent provisions for developments in the field of information and telecommunications in the context of international security; (b) removal of provisions for consultancy services that are no longer required in respect of the preparation of the *United Nations Disarmament Yearbook* and the completion of research in the areas of disarmament and arms control, such as gender, development and terrorism and disarmament activities by non-United Nations entities; and (c) reduced requirements under other staff costs due to anticipated efficiencies that the Office plans to bring about in 2018-2019.

4.64 The estimated amount of $50,000 from extrabudgetary resources would be utilized to support various activities of this subprogramme. The decrease of $4,000 reflects the anticipated level of extrabudgetary resources.

Subprogramme 5
Regional disarmament

Resource requirements (before recosting): $4,775,200

4.65 Substantive responsibility for this subprogramme is vested within the Regional Disarmament Branch, comprising the Regional Activities Unit in New York, the Regional Centre for Peace and Disarmament in Africa, the Regional Centre for Peace and Disarmament in Asia and the Pacific, the Regional Centre for Peace, Disarmament and Development in Latin America and the Caribbean and the Vienna office. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 5 of programme 3 of the biennial programme plan for the period 2018-2019.

Table 4.24 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To enhance global disarmament and international peace and security through regional disarmament efforts and initiatives

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*			
			2018-2019	*2016-2017*	*2014-2015*	*2012-2013*
(a) Improved regional cooperation, coordination and collaboration among States and regional and subregional organizations in matters related to disarmament, non-proliferation in all its aspects and regional and international peace and security	(i) Increased number of activities (regional consultations, regional symposiums, capacity-building workshops and/or training activities, publications, advocacy and outreach activities related to universalization of treaties and full implementation of resolutions) undertaken at the national, subregional and regional levels [percentage]	Target	24	23	22	130
		Estimate		20	22	130
		Actual			140	130
	(ii) Degree of satisfaction with the quality and timeliness of organizational and substantive services provided	Target	74	72	70	
		Estimate		72	70	
		Actual			72	
(b) Greater cooperation, within each region/subregion, among the Office for Disarmament Affairs, on the one hand, and States and international, regional and subregional organizations, United Nations specialized agencies and other entities, on the other hand, in the areas of disarmament and non-proliferation in all its aspects as well as regional and international peace and security	(i) Increased assistance to requesting Member States and regional and subregional organizations [percentage]	Target	12	9	3	
		Estimate		7	3	
		Actual			7	
	(ii) Degree of satisfaction with the quality of advisory, organizational and substantive services provided by the Regional Disarmament Branch [percentage]	Target	74	72	70	
		Estimate		72	70	
		Actual			72	

Expected accomplishments of the Secretariat	Indicators of achievement	Performance measures	2018-2019	2016-2017	2014-2015	2012-2013
(c) Enhanced capacity of national, subregional and regional entities to implement measures related to disarmament and non-proliferation in all its aspects as well as regional and international peace and security measures	(i) The number of actions taken by the Regional Disarmament Branch to assist national, subregional and regional entities in implementing measures related to disarmament and non-proliferation in all its aspects	Target	116	110	109	
		Estimate		100	109	
		Actual			147	

External factors

4.66 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the political environment is supportive of disarmament efforts; (b) political developments relating to international peace and security are conducive to the facilitation of discussions on arms limitations and disarmament; (c) States exercise a necessary degree of flexibility and accommodation in addressing their respective security concerns; (d) Member States are willing to implement recommendations, resolutions and decisions of relevant meetings and conferences; (e) national institutions are supportive of mainstreaming gender into the areas of disarmament, peace and security; and (f) voluntary contributions from donor States are forthcoming.

Outputs

4.67 Outputs to be delivered during the biennium 2018-2019 are set out in table 4.25.

Table 4.25 **Categories of outputs and final outputs**

Outputs	Quantity
Servicing of intergovernmental and expert bodies, and reports thereto: (regular budget)	
General Assembly	
Substantive servicing of meetings:	
1. Meetings of the First Committee (Disarmament and International Security)	2
2. Ad Hoc Committee on the Indian Ocean (implementation of the Declaration of the Indian Ocean as a Zone of Peace)	2
3. United Nations Standing Advisory Committee on Security Questions in Central Africa (disarmament, arms control and non-proliferation component of the Committee)	4
Parliamentary documentation:	
Reports of the Secretary-General on:	
4. The United Nations Regional Centre for Peace and Disarmament in Africa	2
5. The United Nations Regional Centre for Peace and Disarmament in Asia and the Pacific	2
6. The United Nations Regional Centre for Peace, Disarmament and Development in Latin America and the Caribbean	2
7. The strengthening of security and cooperation in the Mediterranean region	2
8. Confidence-building measures in the regional and subregional context	2

Outputs	*Quantity*
Other substantive activities (regular budget/extrabudgetary)	
Booklets, pamphlets, fact sheets, wall charts and information kits	
E-newsletters and fact sheets on:	
9. UNREC	8
10. UNRCPD	8
11. UNLIREC	8
12. Vienna office of the Office for Disarmament Affairs	2
Press release and press conferences:	
Press releases for:	
13. UNREC	2
14. UNRCPD	2
15. UNLIREC	2
Non-recurrent publications	
16. Regional disarmament and non-proliferation modules (UNRCPD)	1
Ad hoc conference reports of:	
17. UNREC	3
18. UNLIREC	3
19. Vienna office of the Office for Disarmament Affairs	2
Technical materials	
Manual, syllabus and training materials on matters relating to disarmament and non-proliferation by:	
20. UNREC	3
21. UNLIREC	2
Seminars	
22. Conferences on disarmament and non-proliferation in Asia and the Pacific (UNRCPD)	5
23. Implementation of non-proliferation education project (UNRCPD)	2
24. Conferences on disarmament and non-proliferation in Africa (UNREC)	2
25. Training for armed and security forces on security sector reform (UNREC)	2
26. Seminars for security and justice sector officials on combating illicit trafficking in small arms, ammunition and/or explosives (UNLIREC)	2
27. Seminars for policy and decision makers on disarmament, arms control and non-proliferation instruments (UNLIREC)	2
28. Women Higher Education for Peace Vienna Forum (Vienna office of the Office for Disarmament Affairs)	1
29. Dialogue with the Youth (Vienna office of the Office for Disarmament Affairs)	1
Technical materials	
Update and maintenance of the website of:	
30. UNREC	2
31. UNRCPD	2
32. UNLIREC	2

Outputs	*Quantity*
33. Disarmament and non-proliferation education partnership dashboard (Vienna office of the Office for Disarmament Affairs)	2
Other	
Universalization and implementation of disarmament instruments:	
34. Provision of assistance to Member States on legislation relating to small arms and light weapons in Africa, Asia and the Pacific and Latin America and the Caribbean (UNREC, UNRCPD, UNLIREC)	7
35. Building capacity, at the request of Member States, on their implementation of the Arms Trade Treaty in Africa, Asia and the Pacific and Latin America and the Caribbean (UNREC, UNRCPD, UNLIREC)	8
36. Assistance in implementing Security Council resolution 1540 (2004) in Africa, Asia and the Pacific and Latin America and the Caribbean (UNREC, UNRCPD, UNLIREC)	10
37. Workshop on the implementation of General Assembly resolution 69/61 (UNRCPD)	3
38. Assistance in promoting the Biological Weapons Convention in Africa (UNREC)	4
39. Consultations with regional and subregional organizations in Africa and Latin American and the Caribbean (UNREC, UNLIREC)	10
40. Regional meetings to prepare for the Eighth Biennial Meeting of States to Consider the Implementation of the Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All Its Aspects	3
41. Assistance in promoting the implementation of Sustainable Development Goal 16 (UNREC)	2
42. Dialogue with the media to promote universalization of the Comprehensive Nuclear-Test-Ban Treaty (Vienna Office of the Office for Disarmament Affairs)	1
International cooperation and inter-agency coordination and liaison (regular budget/extrabudgetary)	
Other	
43. Coordination on issues relating to regional disarmament, arms control and non-proliferation, as well as on country-specific issues with the United Nations system	6
44. Participation in and reporting on meetings organized by Vienna-based disarmament, arms control and non-proliferation United Nations system organizations and other international organizations (Vienna office of the Office for Disarmament Affairs)	24
Technical cooperation (regular budget/extrabudgetary)	
Advisory services	
45. To Member States and regional arrangements in Africa relating to small arms and light weapons including, at their request, on their implementation of the Arms Trade Treaty (UNREC)	3
46. At regional meetings on physical security and stockpile management of small arms, light weapons and ammunition in Africa (UNREC)	2
47. For review of national legislations and national plans (UNREC, UNLIREC)	4
Training courses, seminars and workshops	
48. Training course on combating the illicit trafficking in small arms and light weapons in Africa, Asia and the Pacific and Latin America and the Caribbean (UNREC, UNRCPD, UNLIREC)	10
49. Training, workshop and seminar on disarmament, non-proliferation and arms control instruments (UNLIREC)	4
50. Initiative of the Organization for Security and Cooperation in Europe and the Office for Disarmament Affairs on Women Scholarship for Peace (Vienna office of the Office for Disarmament Affairs)	2

Outputs	*Quantity*
51. Joint initiative of the Office for Disarmament Affairs and the United Nations Entity for Gender Equality and the Empowerment of Women on gender and disarmament (Vienna office of the Office for Disarmament Affairs)	1
52. Training courses for representatives of Permanent Missions to the United Nations (Vienna office of the Office for Disarmament Affairs)	2
53. Workshops and seminars on gender-based violence and small arms in Africa (UNREC)	2
54. Workshops on maritime security and illicit arms trafficking in Africa (UNREC)	2
Field projects	
55. Strengthening national capacities and preventing cross-border trafficking in small arms and light weapons through weapons destruction, gender mainstreaming and enhanced physical security and stockpile management in the Sahel (UNREC)	1
56. UNREC project supporting the "Silencing the guns" initiative of the African Union (UNREC)	1
57. Building momentum for the cross-regional implementation of General Assembly resolution 65/69 on women, disarmament, non-proliferation and arms control (UNREC)	1
58. Project supporting the universalization and implementation of the Biological Weapons Convention (UNREC)	1
59. Assistance in improved stockpile management in Latin America and the Caribbean (UNLIREC)	2
60. Assistance in the destruction of small arms and light weapons, ammunition and/or explosives in Latin America and the Caribbean (UNREC)	2

4.68 The distribution of resources for subprogramme 5 is reflected in table 4.26.

Table 4.26 **Resource requirements: subprogramme 5, Regional disarmament**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2016-2017*	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
A. Regular budget				
Post	3 877.5	4 223.5	15	16
Non-post	605.4	551.7	–	–
Subtotal	**4 482.9**	**4 775.2**	**15**	**16**
B. Extrabudgetary	9 878.9	8 462.6		1
Total	**14 361.8**	**13 237.8**	**15**	**17**

4.69 Post requirements of $4,223,500 would provide for the continuation of 16 posts (1 D-1, 5 P-5, 1 P-4, 3 P-3, 1 P-2/1, 1 General Service (Other level) and 4 Local level posts to support the programme in the implementation of its mandates. The increase of $346,000 relates to the inward redeployment of one P-5 Senior Political Affairs Officer post from the Weapons of Mass Destruction Branch (subprogramme 2) to the Vienna office to strengthen the Office's capability to better coordinate and cooperate with those international organizations and United Nations specialized agencies and other entities, which has become increasingly critical for the Office to effectively carry out its mandated activities in those areas.

4.70 Non-post requirements amounting to $551,700 would provide for other staff costs, travel of staff, grants and contributions and other operating costs. The reduction of $53,700 reflects anticipated efficiencies that the Office plans to bring about in 2018-2019, offset in part by an increase in other general operating expenses.

4.71 The estimated amount of $8,462,600 from extrabudgetary resources will continue to fund the operation and activities of the three regional centres for peace and disarmament and the Vienna office. The net decrease of $1,416,300 reflects an expected reduction in contributions from donors for the Trust Fund for the United Nations Regional Centre for Peace and Disarmament in Africa, offset by an increase in contributions under the Trust Fund for Global and Regional Disarmament Activities for the Vienna office.

D. Programme support

Resource requirements (before recosting): $1,308,100

4.72 The Executive Office provides support services to the Office for Disarmament Affairs in connection with personnel, budgetary and financial administration, resource planning and use of common services, together with administrative support for policymaking organs and other meetings, as required.

4.73 The distribution of resources for programme support is reflected in table 4.27.

Table 4.27 **Resource requirements: programme support**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2016-2017*	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
A. Regular budget				
Post	933.1	806.1	3	3
Non-post	506.9	502.0	–	–
Subtotal	**1 440.0**	**1 308.1**	**3**	**3**
B. Extrabudgetary	954.9	985.0	–	–
Total	**2 394.9**	**2 293.1**	**3**	**3**

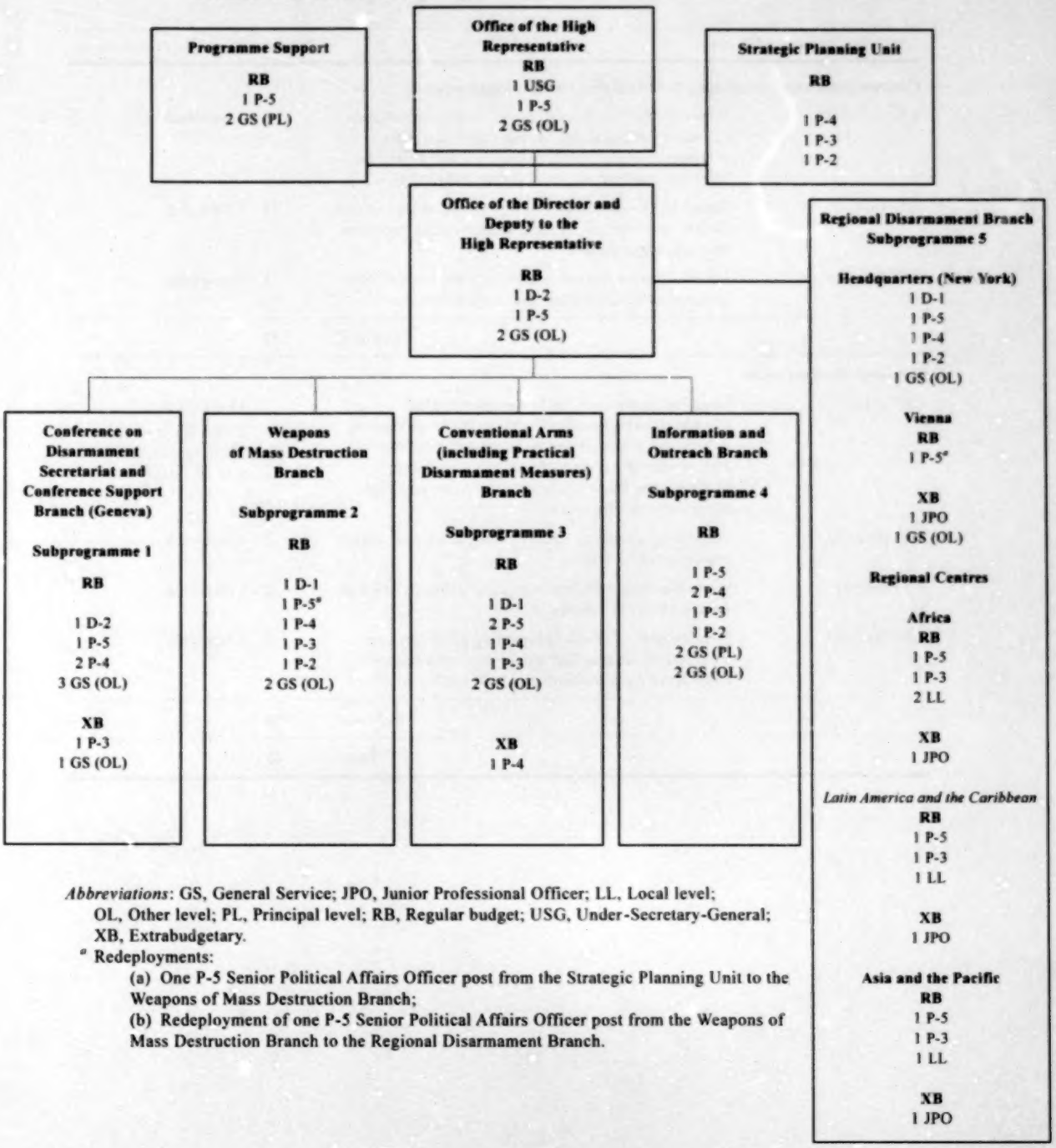
4.74 Post requirements of $806,100 would provide for the continuation of three posts (1 P-5 and 2 General Service (Principal level)) to support the programme in the implementation of its mandates. The net decrease of $127,000 relates to the phased abolition of one General Service (Other level) post approved for the biennium 2016-2017.

4.75 Non-post requirements amounting to $502,000 would provide for other staff costs, contractual services, general operating expenses and other operating expenses. The net decrease of $4,900 reflects reduced requirements under other staff costs due to anticipated efficiencies that the Office plans to bring about in 2018-2019, offset in part by increased requirements under hospitality to provide for substantive work of the Geneva branch covering the meetings of the Group of Governmental Experts, the meetings of the Conference on Disarmament and outreach activities.

4.76 The estimated amount of $985,500 from extrabudgetary resources relates to general temporary assistance for support in the management of the various trust funds in the Office.

Annex I

Organizational structure and post distribution for the biennium 2018-2019



Abbreviations: GS, General Service; JPO, Junior Professional Officer; LL, Local level; OL, Other level; PL, Principal level; RB, Regular budget; USG, Under-Secretary-General; XB, Extrabudgetary.

[a] Redeployments:

(a) One P-5 Senior Political Affairs Officer post from the Strategic Planning Unit to the Weapons of Mass Destruction Branch;

(b) Redeployment of one P-5 Senior Political Affairs Officer post from the Weapons of Mass Destruction Branch to the Regional Disarmament Branch.

Annex II

Outputs included in the biennium 2016-2017 not to be delivered in 2018-2019

A/70/6 (Sect. 4), paragraph	*Output*	*Quantity*	*Reason for discontinuation*
Conventional arms (including practical disarmament measures)			
4.52 (a) (i) (b)	Report of the Secretary-General on the implications of recent developments in small arms and light weapons manufacturing, technology and design for effective marking, record-keeping and tracing	1	Completed
4.52 (a) (vi)	Group of Governmental Experts on the operation and further development of the United Nations Report on Military Expenditures	31	Completed
4.52 (b) (vii)	Information on forensic technology and applications in monitoring illicit arms and ammunition flows	1	Completed
	Subtotal	**33**	
Regional disarmament			
4.64 (b) (v)	Regional meetings in Latin America and the Caribbean to prepare for the Sixth Biennial Meeting of States to Consider the Implementation of the Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All Its Aspects	1	Completed (Sixth Biennial Meeting was held from 6 to 10 June 2016)
4.64 (b) (vi)	Workshops on private security companies and small arms control in Africa	2	Completed
4.64 (b) (vi)	Workshops on small arms and light weapons in Latin America and the Caribbean	1	Completed
4.64 (b) (viii)	Development of standard operating procedures on the physical security and stockpile management of small arms, light weapons and ammunition in Africa	6	Completed
	Subtotal	**10**	
	Total	**43**	